

# **Presentation to the Regional Transportation Commission**

**Douglas B MacDonald**  
Secretary of Transportation

**Paula Hammond**  
Chief of Staff

**Brian Smith**  
Director of Strategic Planning and Programming

Snohomish County  
August 15, 2006



# Introducing WSDOT

Within the region, spending funds (state and local) appropriated by the state legislature, and functioning as a cabinet agency reporting to the Governor, WSDOT:

- Operates and maintains many critical elements of the regional transportation infrastructure, especially the interstate freeways, state highways, and the Washington State Ferries.
- Designs and delivers (construction generally through private contractors) most of the critical capital projects to rehabilitate, extend and improve the types of facilities it operates.
- Participates in the planning and prioritization of operating and capital improvements for state and local transportation infrastructure investment. Cultural anthropology is probably more useful than political science in understanding the process. It is very complicated, defies simple description (despite clear rules and outcomes for many of its sub-components) and must be lived to be believed. From WSDOT's standpoint, its single most critical feature is the **budget process** shared in Olympia between the Governor and the Legislature.

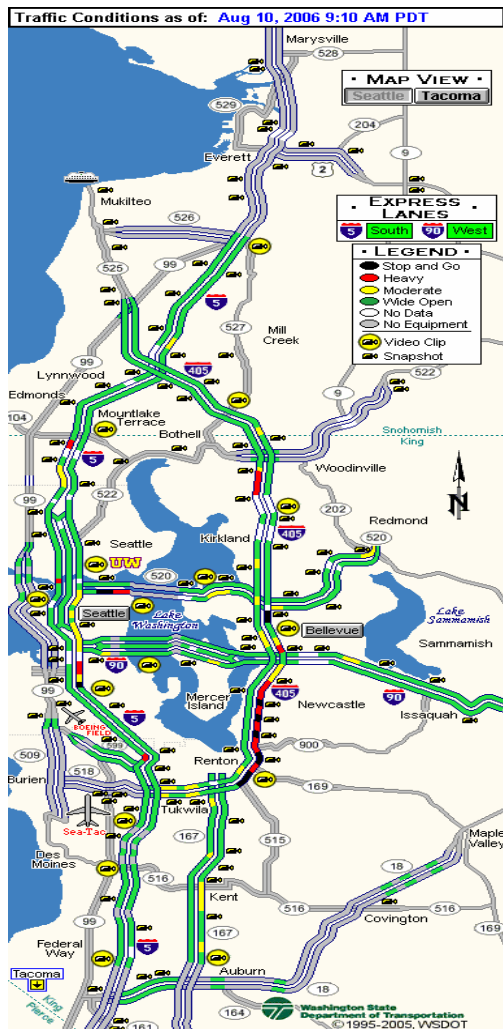
By the next presentation, we'll bring some great maps and picture!

# **WSDOT's Facilities and Program Efforts Affect to Greater or Lesser Degree Almost All of Everyone Else's Transportation Activities**

- Operational importance of WSDOT's system for a well-functioning regional transportation infrastructure.
- WSDOT must continue to be a leader in many areas of policy direction (for example, regional HOV system) and program implementation (for example, major facilities development).
- Key role in setting public perceptions and public expectations for the region's transportation enterprise.
- WSDOT must be both spearhead and steward in Olympia for a host of regional and state transportation issues.

# An Example of How WSDOT Is Preparing for the Future

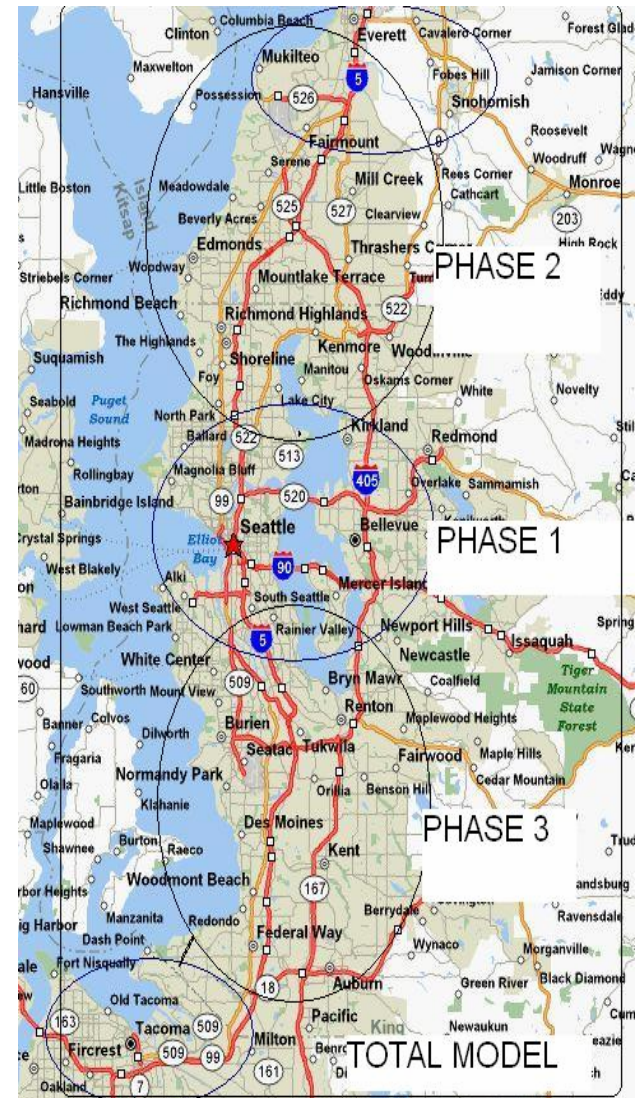
## Congestion management: Traffic flow and network modeling



WSDOT is, building on and advancing technology to model traffic flow through a comprehensive network analysis.

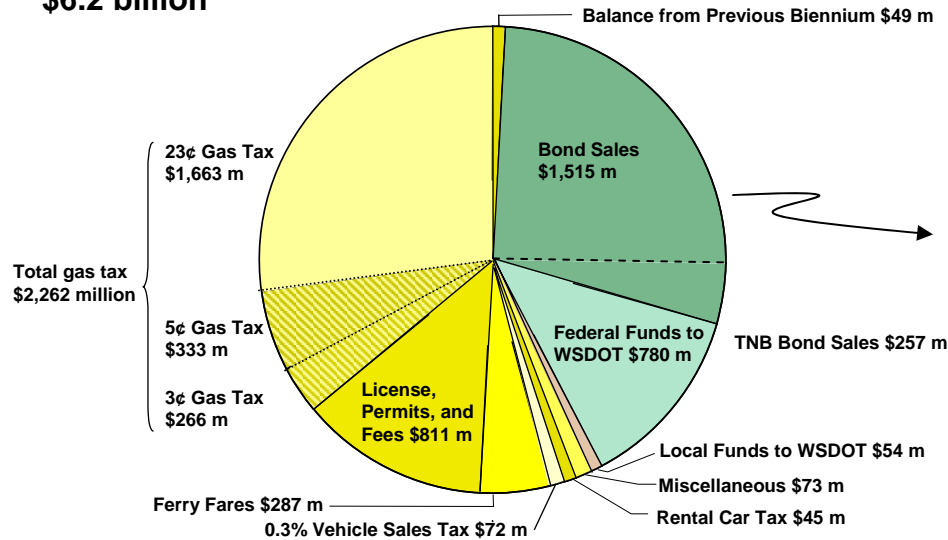
Benefits include:

- Prioritizing and scheduling projects at a system level & ability to run 'what if scenarios'
- Determining impacts of construction projects
- Establishing feedback loop for decision making
- Performing before, during and after studies
- Estimate congestion due to construction projects and developing high level mitigation strategies including additional service by alternative modes
- Analyzing sensible links for overall flow improvement
- Identifying preparatory or first phase work to optimize the network prior to large construction projects

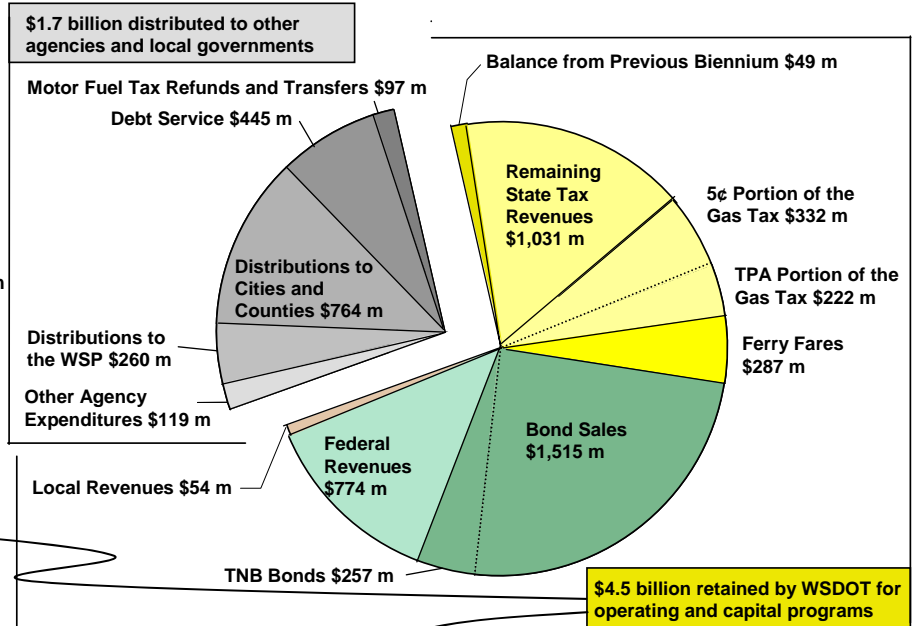


# Simple Summary of WSDOT's Finances. Where the Money Comes from, Where the Money Goes

## 2005-2007 Statewide Transportation Funds\* \$6.2 billion\*\*



## Distribution of 2005-2007 Funds (\$6.2 billion) \$1.7 billion Distributed to Local Governments and Other Agencies; \$4.5 billion Distributed to WSDOT



## Uses of Funds by WSDOT • 2005-2007

2005 - 2007 Operating Budget <i>dollars in thousands</i>	Pre-Existing Funds	2003 Funding Package	2005 Funding Package	Total Uses of Funds
<b>Highways</b>				
Highway Maintenance	302.4			302.4
Traffic Operations	45.0			45.0
Tacoma Narrows Bridge Operation and Maintenance	8.6			8.6
<b>WSF Maintenance &amp; Operations</b>	354.1			354.1
<b>Public Transportation</b>				
Public Transportation	56.8		8.2	65.0
Rail	32.0	4.3	0.2	36.4
<b>Aviation</b>	8.8			8.8
<b>Highways and Local Programs</b>	11.8			11.8
<b>Support Services</b>				
Highway Management & Facilities	83.2			83.2
General Management & Support	27.8			27.8
Transportation Planning, Data & Research	43.4		2.0	45.4
Information Technologies	66.8			66.8
Other Agency Charges	45.4			45.4
<b>Total Operating Budget 2005-2007</b>	<b>\$1,086.1</b>	<b>\$4.3</b>	<b>\$10.2</b>	<b>\$1,100.8</b>

## 2005 - 2007 Capital Budget

<i>dollars in thousands</i>	Pre-Existing Funds	2003 Funding Package	2005 Funding Package	Total Uses of Funds
<b>Highways</b>				
Highway Improvement	336.7	1,174.5	519.3	2,030.5
Tacoma Narrows Bridge	272.3			272.3
Highway Preservation	498.8	10.6	139.5	649.0
Traffic Operations Investments	32.7			32.7
Buildings & Other Support Facilities	2.5			2.5
<b>WSF Capital Construction</b>	216.2	45.2		261.4
<b>Rail</b>	26.0	34.4	27.3	87.7
<b>Local Programs</b>	67.1	6.0	19.4	92.4
<b>Total Capital Budget 2005-2007</b>	<b>\$1,452.3</b>	<b>\$1,270.7</b>	<b>\$705.5</b>	<b>\$3,428.5</b>

Note: Toll collections starting in 2007 are projected to be approximately \$8 million and represent less than 0.2% of total revenues.

\*Statewide transportation funds do not include locally imposed taxes and fees or federal funds received directly by local governments for transportation projects.

\*\*Revenue projections from the June 2005 Transportation Revenue Forecast00

# **Expected Impacts on WSDOT if Local Transit Authorities and Sound Transit Were Consolidated.**

- WSDOT is taking a pass on this hot potato issue at least until it has had a chance to hear the views expressed by the transit agencies.



# Criteria the RTC Should Consider in Evaluating Governance Structures as the Question Pertains Especially to WSDOT

*WSDOT is listening as well as talking at these presentations and expects its views on this question as finally presented to the RTC to be shaped over the coming weeks.*

## *For openers:*

- A governance structure either must perform or vet the prioritization of programs and investments in ways that are truly **regional** in scale, **cross-modal** in evaluating investment benefits and **multi-purpose** in reconciling and supporting personal transportation needs as well as the transportation needs that serve the region's economic well-being.
- Where **state and state share of federal transportation funds** are involved, and where programs and investments integrate with **state programs and facilities** the directions taken by regional governance must be **effectively coordinated with state-level programs and investments**.

- Regional governance must be structured to move toward visionary transportation futures, not revert to “what might have been” in the missed opportunities of the transportation past. This means a governance capable of envisioning and actually achieving **new revenue sources** (tolls or other charges) and the focused pursuit of **new network efficiencies** in the transportation systems. Governance must be eager to adopt new transportation technology.
- Fiscal structures must support rehabilitation (“fix it first”), safety, maintenance, operations on current accounts, as well as major capital investments. **Effective integration of regional funding resources with state/federal funding resources at the project level of capitalization and expenditure** is very difficult to achieve and critical for success.
- The sustainability issues of **energy, environment, economic development and social equity** must be embodied in the mission of new regional transportation governance. Linkages between **regional transportation and land use** must be real, not rhetorical.

***We are looking for suggestions inside and outside WSDOT on how to refine and strengthen these perspectives.***